

Spinal Cord & Head Injury Program 1281 Highway 51 Madison, MS 39110

H.S. McMillan

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,686,074	2,029,800	2,029,800		
a. Additional Compensation			158,358		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,686,074	2,029,800	2,188,158	158,358	7.80%
2. Travel					
a. Travel & Subsistence (In-State)	58,742	190,000	190,000		
b. Travel & Subsistence (Out-of-State)		10,000	10,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	58,742	200,000	200,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	393	500	500		
b. Communications, Transportation & Utilities	634	1,500	1,500		
c. Public Information	27,735	30,000	30,000		
d. Rents	2,957	5,000	5,000		
e. Repairs & Service	1,011	3,000	3,000		
f. Fees, Professional & Other Services	144,812	145,243	145,243		
g. Other Contractual Services	2,576	3,500	3,500		
h. Data Processing	27,655	30,257	30,257		
i. Other	1,000	1,000	1,000		
Total Contractual Services	208,773	220,000	220,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies		1,000	1,000		
b. Printing & Office Supplies & Materials	1,041	5,000	5,000		
c. Equipment, Repair Parts, Supplies & Accessories		10,000	10,000		
d. Professional & Scientific Supplies & Materials		4,000	4,000		
e. Other Supplies & Materials	10,487	30,000	30,000		
Total Commodities	11,528	50,000	50,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		5,000	4,000	(1,000)	(20.00%)
d. IS Equipment (Data Processing & Telecommunications)		35,000	36,000	1,000	2.85%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		40,000	40,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	24,308,488	25,503,963	33,328,373	7,824,410	30.67%
TOTAL EXPENDITURES	26,273,605	28,043,763	36,026,531	7,982,768	28.46%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,933,066	68,000	50,000	(18,000)	(26.47%)
General Fund Appropriation (Enter General Fund Lapse Below)	1,500,000	2,500,000	4,665,913	2,165,913	86.63%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
SCHI Trust Funds	2,205,627	2,500,000	2,500,000		
Medicaid Waiver	17,604,967	19,503,963	25,162,460	5,658,497	29.01%
Other Program Income	3,097,945	3,521,800	3,698,158	176,358	5.00%
Less: Estimated Cash Available Next Fiscal Period	(68,000)	(50,000)	(50,000)		
TOTAL FUNDS (equals Total Expenditures above)	26,273,605	28,043,763	36,026,531	7,982,768	28.46%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	39	39	42	3	7.69%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	19.66	14.00	9.75	(4.25)	
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: H.S. McMillan
Official of Board or Commission

Budget Officer: Chris Howard / choward@mdrs.ms.gov

Phone Number: 601-853-5220

Submitted by: H.S. McMillan
Name

Title: Executive Director

Date: July 29, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Spinal Cord & Head Injury Program

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. SCHI Trust Funds									
11. Medicaid Waiver									
12. Other Program Income	1,686,074	100.00%		2,029,800	100.00%		2,188,158	100.00%	
13.									
Total Salaries	1,686,074		6.41%	2,029,800		7.23%	2,188,158		6.07%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. SCHI Trust Funds									
11. Medicaid Waiver									
12. Other Program Income	58,742	100.00%		200,000	100.00%		200,000	100.00%	
13.									
Total Travel	58,742		0.22%	200,000		0.71%	200,000		0.55%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. SCHI Trust Funds									
11. Medicaid Waiver									
12. Other Program Income	208,773	100.00%		220,000	100.00%		220,000	100.00%	
13.									
Total Contractual	208,773		0.79%	220,000		0.78%	220,000		0.61%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. SCHI Trust Funds									
11. Medicaid Waiver									
12. Other Program Income	11,528	100.00%		50,000	100.00%		50,000	100.00%	
13.									
Total Commodities	11,528		0.04%	50,000		0.17%	50,000		0.13%

Name of Agency Spinal Cord & Head Injury Program

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. SCHI Trust Funds									
11. Medicaid Waiver									
12. Other Program Income									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. SCHI Trust Funds									
11. Medicaid Waiver									
12. Other Program Income				40,000	100.00%		40,000	100.00%	
13.									
Total Equipment				40,000		0.14%	40,000		0.11%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. SCHI Trust Funds									
11. Medicaid Waiver									
12. Other Program Income									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. SCHI Trust Funds									
11. Medicaid Waiver									
12. Other Program Income									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Spinal Cord & Head Injury Program

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	1,500,000	6.17%		2,500,000	9.80%		4,665,913	13.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. SCHI Trust Funds	2,205,627	9.07%		2,500,000	9.80%		2,500,000	7.50%	
11. Medicaid Waiver	19,604,967	80.65%		19,503,963	76.47%		25,162,460	75.49%	
12. Other Program Income	997,894	4.10%		1,000,000	3.92%		1,000,000	3.00%	
13.									
Total Subsidies, Loans & Grants	24,308,488		92.52%	25,503,963		90.94%	33,328,373		92.51%
1. General _____ State Support Special (Specify) _____	1,500,000	5.70%		2,500,000	8.91%		4,665,913	12.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. SCHI Trust Funds	2,205,627	8.39%		2,500,000	8.91%		2,500,000	6.93%	
11. Medicaid Waiver	19,604,967	74.61%		19,503,963	69.54%		25,162,460	69.84%	
12. Other Program Income	2,963,011	11.27%		3,539,800	12.62%		3,698,158	10.26%	
13.									
TOTAL	26,273,605		100.00%	28,043,763		100.00%	36,026,531		100.00%

SPECIAL FUNDS DETAIL

Spinal Cord & Head Injury Program
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,933,066	68,000	50,000
SCHI Trust Funds (3332)	Trust Fund Collections	2,205,627	2,500,000	2,500,000
Medicaid Waiver (3333)	Medicaid Home and Community Based Waiver	17,604,967	19,503,963	25,162,460
Other Program Income (3333)	Other Program Income	3,097,945	3,521,800	3,698,158
Section B TOTAL		24,841,605	25,593,763	31,410,618

Section S + A + B TOTAL		24,841,605	25,593,763	31,410,618
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Spinal Cord & Head Injury Program	3332	State Treasury	68,000	50,000	50,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Spinal Cord & Head Injury Program

Name of Agency

OTHER SPECIAL FUNDS

The majority of Special Funds in this appropriation unit are Medicaid Federal dollars utilized to administer the TBI Home and Community Based Waiver Program. This funding is received as a result of an interagency agreement between MDRS and the Division of Medicaid.

TREASURY FUND/BANK

This appropriation unit maintains a Trust Fund in which a portion of fines related to moving violations are deposited. The vast majority of these funds are used to provide the state match on the TBI Home and Community Based Waiver program.

CONTINUATION AND EXPANDED REQUEST

Spinal Cord & Head Injury Program

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,686,074	1,686,074
Travel				58,742	58,742
Contractual Services				208,773	208,773
Commodities				11,528	11,528
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,500,000			22,808,488	24,308,488
Total	1,500,000			24,773,605	26,273,605
No. of Positions (FTE)				39.00	39.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,029,800	2,029,800
Travel				200,000	200,000
Contractual Services				220,000	220,000
Commodities				50,000	50,000
Other Than Equipment					
Equipment				40,000	40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,500,000			23,003,963	25,503,963
Total	2,500,000			25,543,763	28,043,763
No. of Positions (FTE)				39.00	39.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				158,358	158,358
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,199,594			3,039,216	4,238,810
Total	1,199,594			3,197,574	4,397,168
No. of Positions (FTE)				3.00	3.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Spinal Cord & Head Injury Program
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	966,319			2,619,281	3,585,600
Total	966,319			2,619,281	3,585,600
No. of Positions (FTE)					

	FY 2015 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe				2,188,158	2,188,158
Travel				200,000	200,000
Contractual Services				220,000	220,000
Commodities				50,000	50,000
Other Than Equipment					
Equipment				40,000	40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,665,913			28,662,460	33,328,373
Total	4,665,913			31,360,618	36,026,531
No. of Positions (FTE)				42.00	42.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Spinal Cord & Head Injury Program
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SPINAL CORD & HEAD INJURY PROGRAM	4,665,913			31,360,618	36,026,531
SUMMARY OF ALL PROGRAMS	4,665,913			31,360,618	36,026,531

CONTINUATION AND EXPANDED REQUEST

Spinal Cord & Head Injury Program
AGENCY

Program No. 1 of 1 Programs

SPINAL CORD & HEAD INJURY PROGRAM
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,686,074	1,686,074
Travel				58,742	58,742
Contractual Services				208,773	208,773
Commodities				11,528	11,528
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,500,000			22,808,488	24,308,488
Total	1,500,000			24,773,605	26,273,605
No. of Positions (FTE)				39.00	39.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,029,800	2,029,800
Travel				200,000	200,000
Contractual Services				220,000	220,000
Commodities				50,000	50,000
Other Than Equipment					
Equipment				40,000	40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,500,000			23,003,963	25,503,963
Total	2,500,000			25,543,763	28,043,763
No. of Positions (FTE)				39.00	39.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				158,358	158,358
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,199,594			3,039,216	4,238,810
Total	1,199,594			3,197,574	4,397,168
No. of Positions (FTE)				3.00	3.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Spinal Cord & Head Injury Program
AGENCY

Program No. 1 of 1 Programs

SPINAL CORD & HEAD INJURY PROGRAM
PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	966,319			2,619,281	3,585,600
Total	966,319			2,619,281	3,585,600
No. of Positions (FTE)					

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				2,188,158	2,188,158
Travel				200,000	200,000
Contractual Services				220,000	220,000
Commodities				50,000	50,000
Other Than Equipment					
Equipment				40,000	40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,665,913			28,662,460	33,328,373
Total	4,665,913			31,360,618	36,026,531
No. of Positions (FTE)				42.00	42.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Spinal Cord & Head Injury Program

1 - SPINAL CORD & HEAD INJURY PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Funding Health Insur. For Pc	Incr In Medicaid Match	Human Resource Needs	Add 150 New Slots To	Total Funding Change
EXPENDITURES:								
SALARIES	2,029,800					158,358		158,358
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,029,800					158,358		158,358
TRAVEL	200,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000							
CONTRACTUAL	220,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	220,000							
COMMODITIES	50,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	40,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	25,503,963			4,161,600	77,210		3,585,600	7,824,410
GENERAL	2,500,000			1,122,384	77,210		966,319	2,165,913
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,003,963			3,039,216			2,619,281	5,658,497
TOTAL	28,043,763			4,161,600	77,210	158,358	3,585,600	7,982,768

FUNDING:

GENERAL FUNDS	2,500,000			1,122,384	77,210		966,319	2,165,913
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	25,543,763			3,039,216		158,358	2,619,281	5,816,855
TOTAL	28,043,763			4,161,600	77,210	158,358	3,585,600	7,982,768

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	39.00					3.00		3.00
TOTAL FTE	39.00					3.00		3.00

PRIORITY LEVEL:

	FY 2015 Total Request							
EXPENDITURES:								
SALARIES	2,188,158							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Spinal Cord & Head Injury Program

1 - SPINAL CORD & HEAD INJURY PROGRAM

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER	2,188,158							
TRAVEL	200,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000							
CONTRACTUAL	220,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	220,000							
COMMODITIES	50,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	40,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	33,328,373							
GENERAL	4,665,913							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,662,460							
TOTAL	36,026,531							

FUNDING:

GENERAL FUNDS	4,665,913							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	31,360,618							
TOTAL	36,026,531							

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	42.00							
TOTAL FTE	42.00							

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Spinal Cord & Head Injury Program1 - SPINAL CORD & HEAD INJURY PROGRAM

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Spinal Cord and Traumatic Brain Injury Trust fund was established by an Act of the 1996 Legislature and is funded by surcharges on traffic violations. The assessments are \$6.00 on each Moving Vehicle Violation and \$25.00 on each Implied Consent (Driving Under the Influence) Law Violation.

A ten-member Advisory Council provides advice and expertise to MDRS in developing and implementing the program of services, and periodically reviewing the services.

II. Program Objective:

The overall objective of the Program is to enable individuals who are severely disabled by spinal cord or traumatic brain injury to resume the activities of daily living and reintegrate into the community with as much dignity and independence as possible. For purposes of this program, spinal cord and traumatic brain injury are defined in the Act as injuries resulting from external trauma.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Funding Health Insur. for:**

As a result of the Patient Protection and Affordable Care Act (PPACA) passed by Congress and signed by the President in 2010, the Mississippi Department of Rehabilitation Services (MDRS) anticipates it will become responsible for providing health insurance to the personal care attendants (PCA) that provide services as a part of our TBI Home and Community Based Waiver Program. Under the PPACA, employers employing over 50 FTE's are required to provide Health Insurance coverage to all full-time employees working over thirty hours per week. Under the Spinal Cord and Traumatic Brain Injury Home and Community Based Waiver (HCBW) Program, Personal Care Attendants (PCA's) are employed by MDRS to provide direct care services to those clients being served on the HCBW Program. Therefore, due to the Employer/Employee relationship with the PCA's, MDRS will be required to provide Health Insurance coverage to these PCA's at a cost to MDRS. Based on our current calculations, we estimate the cost to provide insurance to all 2900 PCA's providing services to our clients, to total \$4,161,600. Of the \$4,161,600, \$1,122,384 involves General Funds and \$3,039,216 of Other Funds. [

(E) Incr in Medicaid Match Rat:

The Spinal Cord and Traumatic Brain Injury Program administers a Home and Community Based Waiver (HCBW) program through an interagency agreement with the Division of Medicaid. Through the administration of this program, the MS Dept of Rehabilitation Services provides the Division of Medicaid with the necessary state match which in turn allows Medicaid to draw down the related federal funding in order to fund this HCBW program. Due to Medicaid's match rate changing each year, we have calculated a need for an additional \$77,210 of state funding to continue to provide services to the 850 slots currently on this HCBW program.

(F) Human Resource Needs:

MDRS is requesting an increase in Personnel Services in Reallocations/ Reclassifications (\$39,222). These have all been fully listed and justified in the FY 2015 Human Resources Needs Narrative and forwarded to the State Personnel Board.

Additionally, due to the anticipated growth of the Medicaid Waiver Program, a need for three (3) additional Counselor II PIN's are requested in the Spinal Cord and Traumatic Brain Injury Program at a total cost of \$119,136.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(G) Add 150 New Slots to HCBW:**

The Spinal Cord and Traumatic Brain Injury Program administers a Home and Community Based Waiver (HCBW) program through an interagency agreement with the Division of Medicaid. As a result of U.S. Supreme Court case Olmstead, MDRS is requesting the necessary funding to add 150 additional clients into the Home and Community Based Waiver (HCBW) Program.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Spinal Cord & Head Injury Program

1 - SPINAL CORD & HEAD INJURY PROGRAM

AGENCY NAME

PROGRAM NAME

Based on the request to add 150 clients, we are requesting an increase in state funding of \$966,319. This state funding will be used to match the Medicaid Federal Dollars associated with this program. The Federal matching funds associated with the \$966,319 increase in state funding would be \$2,619,281. Therefore, the total requested increase for this decision unit is \$3,585,600.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Spinal Cord & Head Injury Program
 AGENCY NAME

1 - SPINAL CORD & HEAD INJURY PROGRAM
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Spinal Cord & Head Injury Program

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SPINAL CORD & HEAD INJURY PROGRAM				
GENERAL	2,500,000	(75,000)	2,425,000	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	25,543,763	(237,500)	25,306,263	
TOTAL	28,043,763	(312,500)	27,731,263	

Narrative Explanation:

This program administers a Home and Community Based Waiver program through an interagency agreement with the Division of Medicaid. Through this agreement, MDRS provides the state match on the HCBW program which allows Medicaid to draw down the associated federal match. A 3% reduction in our general funds, coupled with the need for additional state funding to match the planned increase in Medicaid's state match requirements would result in 24 individuals being taken off the Home and Community Based Waiver Program. The loss of these slots would result in these individuals being served as Nursing Home Clients which in turn would cause an higher cost to the Medicaid Program.

SUMMARY OF ALL PROGRAMS

GENERAL	2,500,000	(75,000)	2,425,000	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	25,543,763	(237,500)	25,306,263	
TOTAL	28,043,763	(312,500)	27,731,263	

DEPARTMENT OF REHABILITATION SERVICES MEMBERS

Spinal Cord & Head Injury Program

Agency

A. Explain Rate and manner in which board members are reimbursed:

The appointed members of the Board shall be compensated at a per diem rate as authorized by Section 25-3-69, plus actual and necessary expenses as authorized by Section 25-3-41.

B. Estimated number of meetings FY2014

Four (4)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. Lynn House</u>	<u>Jackson, MS</u>	<u>Ex-officio</u>	<u>08/01/12</u>	<u>Term of Office</u>
2.	<u>Mr. Ed LeGrand</u>	<u>Jackson, MS</u>	<u>Ex-officio</u>	<u>01/01/07</u>	<u>Term of Office</u>
3.	<u>Mr. Curtis Dupree</u>	<u>Tupelo, MS</u>	<u>Governor</u>	<u>12/01/07</u>	<u>5 Years</u>
4.	<u>Mr. Jack G. Virden</u>	<u>Vicksburg, MS</u>	<u>Governor</u>	<u>09/28/09</u>	<u>5 Years</u>
5.	<u>Ms. Jean Massey</u>	<u>Jackson, MS</u>	<u>Ex-officio</u>	<u>05/11/09</u>	<u>Term of Office</u>
6.	<u>Mr. Rickey Berry</u>	<u>Jackson, MS</u>	<u>Ex-officio</u>	<u>01/01/12</u>	<u>Term of Office</u>
7.	<u>Dr. Mary Currier</u>	<u>Jackson, MS</u>	<u>Ex-officio</u>	<u>02/09/09</u>	<u>Term of Office</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-33-155, MS Code 1972

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Spinal Cord & Head Injury Program

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	393	500	500
61030 Travel Related Registration			
TOTAL (A)	393	500	500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	68	500	500
611XX Transportation of Goods (61180-61190)	566	1,000	1,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	634	1,500	1,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	27,735	30,000	30,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	27,735	30,000	30,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	2,690	3,000	3,000
61430 Land			
61440 Office Equipment	17	1,000	1,000
61460 Other Equipment		500	500
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	250	500	500
61490 Other Rentals			
TOTAL (D)	2,957	5,000	5,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots		500	500
61520 Buildings	1,011	1,000	1,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture		1,000	1,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment		500	500
TOTAL (E)	1,011	3,000	3,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	4,336	4,500	4,500
61616 MMRS Fees	6,029	6,300	6,300
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	5,343	5,343	5,343
6165X Personnel Services Contracts (61651-61653)	128,100	128,000	128,000
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61659-61660)			
61670 Laboratory & Testing Fees	60	100	100

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Spinal Cord & Head Injury Program

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	944	1,000	1,000
TOTAL (F)	144,812	145,243	145,243
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	2,115	2,500	2,500
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts	261	500	500
61720 Membership Dues	200	500	500
61721 Subscriptions			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases			
TOTAL (G)	2,576	3,500	3,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS	39	200	200
6191X IS Training/Education		357	357
61917 Service Charges to State Data Center	6,361	6,500	6,500
61921 Software Acquisition, Installation and Maintenance			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	809	1,000	1,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	87	100	100
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	20,285	22,000	22,000
61928 Private Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor			
61920 Outsourced IT Solutions	74	100	100
TOTAL (H)	27,655	30,257	30,257
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
61800 Procurement Card Charges	1,000	1,000	1,000
TOTAL (I)	1,000	1,000	1,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Spinal Cord & Head Injury Program

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	208,773	220,000	220,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	208,773	220,000	220,000
TOTAL FUNDS	208,773	220,000	220,000

**SCHEDULE C
COMMODITIES**

Spinal Cord & Head Injury Program
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62070 Signs and Sign Materials		1,000	1,000
Total (A)		1,000	1,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	369	1,000	1,000
62120 Duplication & Reproduction Supplies	25	1,000	1,000
62130 Office Supplies & Materials	647	1,000	1,000
62140 Paper Supplies		500	500
62150 Maps, Manuals, Library Books		500	500
62160 Office Equipment (not capital outlay)		1,000	1,000
Total (B)	1,041	5,000	5,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline		5,000	5,000
62251 Expendable Vehicle Repairs and Parts			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
6225X Repair Office Equipment		3,000	3,000
62880 Shop Supplies		2,000	2,000
Total (C)		10,000	10,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62390 Other Professional Scientific		1,500	1,500
62350 Classroom Instruction Materials		1,000	1,000
62370 Educational Supplies		1,500	1,500
Total (D)		4,000	4,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials		1,000	1,000
62450 Janitor Supplies & Cleaning	79	1,000	1,000
62460 Wearing Material			
6247X Foods	134	1,000	1,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts		1,000	1,000
62585 Cameras	249		
62590 Other Supplies & Materials	9,976	25,000	25,000
62595 Other Equipment (less than \$1,000)			
62800 Procurement Card/Commodity Purchases	28	1,000	1,000
62994 Petty Cash Expense			
62998 Prior Year Expenses	21		
Total (E)	10,487	30,000	30,000

**SCHEDULE C
COMMODITIES CONTINUED**

Spinal Cord & Head Injury Program
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	11,528	50,000	50,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	11,528	50,000	50,000
TOTAL FUNDS	11,528	50,000	50,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Spinal Cord & Head Injury Program
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Spinal Cord & Head Injury Program

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture			5	5,000	4	1,000	4,000
TOTAL (C)				5,000			4,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment			19	35,000	18	2,000	36,000
TOTAL (D)				35,000			36,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment							
63495 Betterments/Accessrs for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				40,000			40,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				40,000			40,000
TOTAL FUNDS				40,000			40,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Spinal Cord & Head Injury Program

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Spinal Cord & Head Injury Program
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Spinal Cord & Head Injury Program

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions	49,964	100,000	100,000
TOTAL (B)	49,964	100,000	100,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Governmental Institutions	349,697	500,000	500,000
TOTAL (C)	349,697	500,000	500,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
66040 Disabled Assistance	17,604,967	22,953,963	30,778,373
66045 Client - Disabled Assistance	625,191	750,000	750,000
66090 Other Assistance	78,288	100,000	100,000
69998 Prior Year Expense	8,284		
89150 Transfers to Other Funds	5,500,000	1,000,000	1,000,000
89160 Cost Allocation Reimbursement	92,097	100,000	100,000
TOTAL (E)	23,908,827	24,903,963	32,728,373
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	24,308,488	25,503,963	33,328,373
FUNDING SUMMARY:			
GENERAL FUNDS	1,500,000	2,500,000	4,665,913
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	22,808,488	23,003,963	28,662,460
TOTAL FUNDS	24,308,488	25,503,963	33,328,373

**NARRATIVE
2015 BUDGET REQUEST**

Spinal Cord & Head Injury Program

Name of Agency

I. Concise Narrative Description of the Program (For Purposes of Publication).

The Spinal Cord and Traumatic Brain Injury Trust fund was established by an Act of the 1996 Legislature and is funded by surcharges on traffic violations. The assessments are \$6.00 on each Moving Vehicle Violation and \$25.00 on each Implied Consent (Driving Under the Influence) Law Violation.

A ten-member Advisory Council provides advice and expertise to MDRS in developing and implementing the program of services, and periodically reviewing the services.

II. Statement of basic overall objective of the program.

The overall objective of the Program is to enable individuals who are severely disabled by spinal cord or traumatic brain injury to resume the activities of daily living and reintegrate into the community with as much dignity and independence as possible. For purposes of this program, spinal cord and traumatic brain injury are defined in the Act as injuries resulting from external trauma.

III. Statement of the current program activities.

Nearly all the state funding appropriated to this appropriation unit is used as state match on the Traumatic Brain and Spinal Cord Injury Waiver program (see description below). This state match is transferred to Medicaid through monthly intergovernmental billings, which allows Medicaid to draw the federal funding needed to fund this Waiver program.

The Trust fund Program provides the following services:

Equipment/Modification Services - durable medical equipment, assistive technology services and equipment, home modifications, and vehicle modifications.

Respite Services - the employment of a temporary caregiver to provide respite care to the TBI or SCI survivor during the absence of or the relief of the family caregiver who regularly provides assistance.

Transitional Personal Care Attendant Services - attendant care services to assist an individual with the physical activities of daily living, such as bathing or grooming, or cognitive activities, such as planning daily schedules or participating in community reintegration activities, i.e., grocery shopping, banking, etc.

Emergency Services - assistance of a short-term, urgent nature that is considered critical for the individual's survival, general health or welfare, or the maintenance/enhancement of their capacity to live independently.

Transitional Living Services, Prevention/Education Projects, & Recreation Projects - the Program awards grants to external groups and organizations to provide these services. Selection of grant recipients is based on responses received to an annual Request for Proposals, and projects are funded for one year at a time.

Traumatic Brain and Spinal Cord Injury Waiver

Through a special HCBS Waiver, the MDRS, in partnership with the Division of Medicaid, provides an array of services to survivors of TBI or SCI. The provision of these services allows individuals to remain at home instead of being placed in nursing homes. Additionally, when appropriate for such care, the individuals served can be served at a cost below that of nursing home care.

IV. Statement of additional activities and outcomes that will result from the increased funding in Columns 13-20 of the MBR-1-03.

MDRS recognizes the need for additional slots for Home and Community Based Waiver (HCBW) Services for Mississippians with disabilities who desire to reside in their home or community. However, due to funding

**NARRATIVE
2015 BUDGET REQUEST**

Spinal Cord & Head Injury Program _____

Name of Agency

constraints, we cannot meet the rising needs for individuals who qualify for this program. As a result, we are requesting an additional \$2,183,820 in funding, which includes \$563,862 of state funding. This funding would allow us to add 100 additional clients to this HCBW Program. By providing this service to 100 additional clients, this would result in 100 additional Mississippians with disabilities the ability to live at home as opposed to living in a nursing home.

V. Summary of key program performance indicators and measures.

Performance Indicators			Performance Measures		
SFY-2013	SFY-2014	SFY-2015			
Actual	Projected	Estimated			
1. Number of Clients Directly Served			1,181	1,181	1,331

Note: In addition to the direct services rendered to consumers enumerated above, approximately 10,000 individuals were served by the external groups and organizations that received the prevention, education, and recreation grant programs funded by the Trust Fund.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Spinal Cord & Head Injury Program

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering XXX NEW Comp. Rate:					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA State Treasurer 3130 / SAAS User Fees Comp. Rate: Set by DFA		4,336	4,500	4,500	100% Other
TOTAL 61615 SAAS Fees - DFA		4,336	4,500	4,500	
61616 MMRS Fees State Treasurer 3125 / MMRS Revolving Fees Comp. Rate: Set by DFA		6,029	6,300	6,300	100% Other
TOTAL 61616 MMRS Fees		6,029	6,300	6,300	
61620 Department of Audit TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624) TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636) TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646) TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board State Treasurer 3614 / SPB Fees per PIN Comp. Rate: \$137 per PIN		5,343	5,343	5,343	100% Other
TOTAL 61650 State Personnel Board		5,343	5,343	5,343	
6165X Personnel Services Contracts (61651-61653) Amacker INc / DRVNW-TXTL8TR Campaign Comp. Rate: Flat Fee IMG College / DRVNW-TXTL8TR Campaign Comp. Rate: Flat Fee Learfield Communications / DRVNW-TXTL8TR Campaign Comp. Rate: Flat Fee Telesouth Communications / DRVNW-TXTL8TR Campaign Comp. Rate: Flat Fee		12,100 15,000 37,500 63,500	12,000 15,000 37,500 63,500	12,000 15,000 37,500 63,500	100% Other 100% Other 100% Other 100% Other
TOTAL 6165X Personnel Services Contracts (61651-61653)		128,100	128,000	128,000	
61658 Personnel Services Contracts - SPAHRS TOTAL 61658 Personnel Services Contracts - SPAHRS					

FEES, PROFESSIONAL AND OTHER SERVICES

Spinal Cord & Head Injury Program

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6166X Court Costs & Reporters (61659-61660)					
TOTAL 6166X Court Costs & Reporters (61659-61660)					
61670 Laboratory & Testing Fees					
MEA Drug Testing Consortium / Drug Testing		60	100	100	100% Other
<i>Comp. Rate: Fees set by Procedure</i>					
TOTAL 61670 Laboratory & Testing Fees		60	100	100	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
RAM / Sponsorship of Mtg		475	500	500	100% Other
<i>Comp. Rate: Flat Fee</i>					
Zebra Marketing / Set up Charges		469	500	500	100% Other
<i>Comp. Rate: Varies</i>					
TOTAL 61690 Other Fees & Services		944	1,000	1,000	
GRAND TOTAL (61600-61699)		144,812	145,243	145,243	

VEHICLE PURCHASE DETAILS

Spinal Cord & Head Injury Program

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Spinal Cord & Head Injury Program _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Spinal Cord & Head Injury Program _____
Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Spinal Cord & Head Injury Program _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : SPINAL CORD & HEAD INJURY PROGRAM	Funding Health Insur. for PCAs		
		Subsidies	4,161,600
		Total	4,161,600
		General Funds	1,122,384
		Other Special Funds	3,039,216
Program # 1 : SPINAL CORD & HEAD INJURY PROGRAM	Incr in Medicaid Match Rate		
		Subsidies	77,210
		Total	77,210
		General Funds	77,210
Program # 1 : SPINAL CORD & HEAD INJURY PROGRAM	Add 150 New Slots to HCBW		
		Subsidies	3,585,600
		Total	3,585,600
		General Funds	966,319
		Other Special Funds	2,619,281
Program # 1 : SPINAL CORD & HEAD INJURY PROGRAM	Human Resource Needs		
		Salaries	158,358
		Total	158,358
		Other Special Funds	158,358

CAPITAL LEASES

Spinal Cord & Head Injury Program

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2013	Estimated FY 2014		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Spinal Cord & Head Injury Program

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(75,000)			(237,500)	(312,500)
TOTALS	(75,000)			(237,500)	(312,500)